

ONE NOTTINGHAM BOARD
26th March 2010
The Working Neighbourhoods Fund
2009/10 Theme Partnership Programme 9 Month Update Report

Purpose

The Working Neighbourhoods Fund (WNF) Report for this meeting is presented in a different format to the usual board reports. This is to communicate the breadth of work that One Nottingham supports with the Working Neighbourhoods Fund and to assist new board members to gain an understanding of the fund and its purposes.

The purpose of this paper is for the Board to note the progress of the funded projects and activity and agree amendments to the previously approved projects.

The report is set out by theme partnership. Each section provides a description of the funded activity in each area, recommendations to each theme partnership area (which are summarised below) and then each section provides the relevant financial information.

Recommendations

The recommendations to One Nottingham Board in this report are:-

The Board is asked to:

- i. Note the report and to comment on progress
- ii. Agree the carry forward of funding as identified in this report and confirms that there will be no additional carry forward of project funding from 2009/10 into 2010/11 except in exceptional circumstances
- iii. Agree the recommendation to vary the programme as outlined below and detailed in the relevant sections of this paper.

ON Board is asked to agree the following to support the Working Nottingham and the Nottingham Jobs Plan:

- iv. Amendments to schemes within the Nottingham Jobs Plan profiling activity into 2011/12
- v. A carry forward of £16,242 from 2009/10 into 2010/11 is recommended for the Making The Gateways scheme
- vi. A carry forward of £38,800 from 2009/10 into 2010/11 is recommended for the Neighbourhood Learning and Employment Co-ordinators scheme
- vii. A carry forward of £54,625 from 2009/10 into 2010/11 is recommended for the Futurestore scheme
- viii. An additional £25,000 is recommended for the Working for Health scheme during 2010/11
- ix. An allocation of £6,500 is recommended for the Vulnerable Workers Exercise during 2010/11
- x. An additional £122,816 is recommended to support schemes within the Nottingham

Jobs Plan

ON Board is asked to agree the following to support Early Intervention:

- xi. That reduced 2009/10 allocations within the Early Intervention programme are agreed due to underspends in projects.

The Board is asked to agree the following amendments to the Children and Families programme:

- xii. Note the Acting Chief Executive's decision to approve £20,000 to support Take 1 Studios
- xiii. Changes to the profiling of the Children's Empowerment Contract.

The ON Board is asked to note and to agree the following in relation to Neighbourhood Nottingham:

- xiv. The 2010/11 scheme allocations within the Neighbourhood Nottingham have been re-profiled to meet the overall funding ceiling for this partnership

The Board are asked to agree the following amendments to Safer Nottingham:

- xv. A change to the programme to award the Burglary Reduction Team £125,000 in 2010/11 on condition that this is matched by partners.

ON Board are asked to note the following regarding Infrastructure and Theme Partnership support:

- xvi. that the 2010/11 scheme allocations for Infrastructure and Theme Partnership support have been re profiled all amendments are proposed within the original funding allocated for these activities.

Background

The 2010/11 financial year will be the third and final year of WNF. The fund was provided to Nottingham as a non-ring fenced fund (it is not restricted to a particular use or recipient) . It was awarded to Nottingham as one of the most disadvantaged local authority areas in England. Government used the Index of Multiple Disadvantage (IMD) to identify the most disadvantaged areas and then they weighted the employment factors to agree the amounts of money to be given to each local authority area. (Further information on the IMD can be found on the Nottingham Insight website www.nottinghaminsight.org.uk).

The WNF is provided as a grant to the City Council (as local authorities are appointed by legislation to act as the Accountable Body for the WNF partnership). The conditions of the grant make it clear that the council should spend this fund in partnership and on local priorities. These priorities are regarded as those within the Nottingham Plan (the SCS) and the Local Area Agreement. ON adopted a number of worklessness and working neighbourhood type of performance indicators in the LAA which provides a method of measuring progress in these key areas. The Government provided advice which indicated that worklessness is the priority area for this funding to be spent on. One Nottingham has taken the view that a number of factors contribute to worklessness and we have set out to address some of these wider and deeper factors alongside investing in solutions to

immediate problems, including the recession.

The activity included here covers significant areas of new and innovative projects commissioned by ON. A small number of projects were deemed by ON to be essential to the city and so continued to be funded from the Working Neighbourhoods Fund. They contribute to keeping Nottingham's neighbourhoods working in a variety of ways. The WNF replaced earlier regeneration funding, most recently the Neighbourhood Renewal Fund, but continues to sit alongside other regeneration funding streams. The majority of NRF projects were mainstreamed by partners or came to an end.

1. **Working Nottingham**

1.1 By far the largest proportion of WNF is now spent in the area of Working Nottingham. This is a new partnership to Nottingham which draws together wide considerations and partners in the field of employment, skills and poverty. The Working Nottingham Partnership recently held its first full meeting and hosted a brief induction session for new members to the partnership. The final arrangements for the Working Nottingham Partnership are currently being put in to place and advocates from the Third Sector have now been appointed.

1.2 **Nottingham Jobs Plan**

1.2.1 In response to the rising levels of unemployment as a result of the recession, One Nottingham with support from Nottingham City Council commissioned a series of papers to scope out a range of options for activity aiming to mitigate against the effects of the recession and to deliver the long term aspirations of the Sustainable Communities Strategy

1.2.2 Having secured funding from central government (DWP Future Jobs Fund) to support the One Nottingham finance, the Nottingham Jobs Plan has been developed. This aims to support over 2,000 City residents into employment, on training courses and voluntary sector placements.

1.2.3 As of 1 March there were 322 job starts with employers which is an increase of over 200 since the January report. Of the 322 jobs over 200 have been taken by young people aged 18 – 24 years. Take up of vacancies is increasing rapidly with most employers involved in interviewing. We are being successful in getting employers to reduce their recruitment processes to match the needs of the client group. Some employers have now dispensed with formal applications forms and are using a more 'inclusive' interviewing technique to capture all the skills and aspirations of the potential employee. This has lead to almost immediate job starts for individuals, a closer match to their aspirations and those of the job and increased enthusiasm of participants.

1.2.4 2 members of the FJF Team attended a DWP event in Birmingham recently where examples of best practice were showcased. The team members found quickly that Nottingham's FJF is at the forefront of this initiative and were overwhelmed by requests for information on how we were working. It was our partnership working both at strategic level and local level, employer involvement and close working relationship with Job Centre Plus (JCP) that was identified as being exemplar.

1.2.5 Criminal Record Bureau checks are problematic however this is nationwide concern and we are unable to speed up the response.

1.2.6 We are continuing to be proactive with recruitment. Activities include:

- briefing of JCP advisors and local job shops
- City Centre Jobs Fair on 25th March – event marketed through Trent FM radio campaign, direct invitations through JCP advisors, and local press release Jobs
- An additional fair is planned for April
- A radio campaign from 1st January to highlight the Nottingham Jobs Plan and its successes and to publicise that our FJF team are available in all 3 JCP offices, Bulwell, Station Street and Parliament Street over a 2 week period from 1 March is proving a very efficient way of accessing both individual claimants and advisors.

- Good relationships are being built up between our team and JCP staff
- An advert in the arrow targeted to employers to show the benefits from Nottingham's Jobs Plan and FJF.

1.2.7 We have been advised by JCP that by increasing hours to 30 per week then claimants would be able to claim Family Tax Credits which would increase the numbers who are 'better off' in work. We have instigated this and employers are offering both 30 hours and 25 hours which ever is most suitable for the FJF Employee. For the 18-24 year olds there is now a level of 'compulsion' to do voluntary work if they do not chose any other option. We are waiting to see how this will affect the numbers.

1.2.8 A workshop for employers on successful recruitment practices and managing expectations was run in January and follow up sessions are planned for March and April.

1.2.9 Use of work trials and linkage to pre recruitment training is now being implemented.

1.3 Nottingham Jobs Fund

1.3.1 Contracts have now been awarded to IBA, BEST, PATRA and to Nottingham City Council. Recruitment is now underway and the first appointments are expected by mid March.

1.4 Awareness Programme

1.4.1 A working group is now established and a delivery plan has been developed. It is planned to run smaller community based events throughout May/June/July with a large jobs fair type event in early September.

1.4.2 A publicity campaign will also run alongside this to promote the opportunities on offer in the city. This is also scheduled to begin in mid May so to avoid the freeze on public sector communications in the run up to the general election (otherwise referred to as "purdah").

1.5 Community Programme

1.5.1 The launch date, 9th February 2010, was a success, representatives of all projects attended.

1.5.2 13 projects are signed up to the Programme most have had induction meetings.10 of the project have placements up and running, 80 + volunteers have started placements and /or training. The remainder will be starting their training programmes in April. Delivery began at the end of 2009 for some projects and will run until 31st March 2011.

1.5.3 The programme will deliver more than 650 short-term volunteer placements, of up to 6 months duration. The placements will give participants additional skills, training, experience, confidence and possibly accredited qualifications, in order to assist them to find employment or to improve their employment prospects.

1.5.4 People undertaking placements will be supported to work towards a recognised qualification and will be assisted with their search for employment during their placement. The programme is suitable for people who have recently been made redundant and wish to maintain or develop their skills and get back into the workplace. It is also for those who are not yet ready for employment but want to build up skills and use supported placements to help with next steps. Volunteers may also be those currently working in low paid, low skilled roles and/or part-time employment who would benefit from practical

experience, so that they feel more confident in applying for higher skilled, better paid jobs.

1.6

Enterprise and Community Enterprise

1.6.1

There are a number of aspects to this programme of enterprise activity supported by ON which will create 350 opportunities for people who want to start their own business or become self-employed.

- i. **Ideas Generation and Development:** The requirement to go to full OJUE tender process has delayed the start dates for this element of the programme. The tender closing date is now 10th March with evaluation and selection of the preferred supplier by 15th March. This will mean the first workshops will be held in early April.
- ii. **Extension of the JCP Self-employment subsidy:** Meetings with JCP have identified issues with this element of the programme. JCP are not able to administer this on a local basis, and if the payments are made via NCC they will count as income for the purposes of in work benefits and tax credit calculations, thereby negating the purpose of the subsidy. The idea of a start up grant which would not be classed as income has been considered, but is felt this would duplicate and possibly provide confusion/conflict with other existing start-up grants.
- iii. **Social Enterprise Co-ordination and Support:** The programme will now take the form of a grant scheme in order to assist with the set up of new Social Enterprises or help build capacity in existing Social Enterprises. The details of the scheme are being finalised, but it is expected to offer grants of up to £20K per organisation.

1.6.2

Alongside this activity we will develop a long term Social Enterprise strategy and support framework. To inform this, research into existing Social Enterprise activity and support required has been commissioned in conjunction with NCVS, with the report due by end March 2010.

1.7

Public Sector Apprenticeships

1.7.1

200 apprenticeship placements have been made available at Nottingham City Council over a two year period. To date 21 apprentices have commenced in post, with a further 25 conditional appointments underway. These are currently going through the pre employment stage and once this is complete commencement dates will be arranged.

1.7.2

Ten apprenticeship posts are being allocated to PATRA including ACDA. All ten have been recruited to and subject to CRB clearance they will be in post imminently.

1.7.3

The remainder of year one's allocation is in the process of being recruited to, a lot of interest has been shown and initial assessments are underway.

1.7.4

Planning for year two has commenced and visits to all City secondary schools will take place before the end of June. This will be an opportunity for NCC to promote the many varied apprenticeship opportunities it has to offer.

1.8

Securing Jobs in Priority Sectors – Construction

1.8.1

Nottingham City Council (NCC) , working with Nottingham City Homes (NCH) is looking to form a joint approach to getting local people into training and employment opportunities through both organisations' capital spend programmes.

1.8.2

WNF will help pump prime this with the expectation that this service can be offered to other public sector organisations who want to realise social benefits from their capital programmes. A charge will be made for the service and expertise which will help provide a sustainable model going forward.

1.8.3

There has been a delay in the start of the activity with NCH, however NCC and NCH will resolve this in March.

1.8.4

A second, complementary model is being developed. This will involve lower value maintenance type projects through Nottingham City Council's Area Capital Fund where £5,000,000 of allocation for a broad range of capital work has yet to be contracted (runs until end March 2011). The Council will be procuring 2 social enterprises, to engage with and employ currently unemployed individuals, to support them through training to an accredited qualification in the wider construction sector with placements on the Area Capital Fund projects. Procurement / tender papers have been prepared that will go out in mid March 2010.

1.9

Securing Jobs in Priority Sectors – Retail

1.9.1

The FutureStore Coordinator seconded from New College Nottingham (NCN) is now in post. A range of courses are being delivered from FutureStore, courses began in January with learners from Remploy and NCN.

1.9.2

In February the FutureStore hosted in total 20 learners from Remploy attending courses in: confidence building, employability skills and interview techniques. 15 trainees attended the pre-employment training course. A number of Level 2 courses have already been delivered.

1.9.3

Discussions with Tesco (Bulwell) are underway and an initial meeting set for early March. Discussion with Sainsbury's (Perry Road) is also underway.

1.9.4

In partnership with other theme partnerships a vacant retail space has been secured for a number of weeks. Week commencing 8th March will be the employment and skills focused week. Activities during the week will feature opportunities within health, construction, FJF, Nottingham Jobs Fund and retail.

1.10

City Strategy

1.10.1

The remaining WNF programme developed through the City Strategy (a DWP initiative which has been rolled into the WNF) consists of predominantly newly-commissioned activities during 2009/10. Significant development was required to finalise the shape of these activities in the first half of this financial year, the majority of these schemes began to deliver during the third quarter, the period covered by this report.

1.10.2

The Working for Health scheme aims to raise awareness of, and promote, health and well-being for local businesses and their workforce; in order to reduce the levels of long term sickness and subsequent benefit take-up. During this financial year, the Working for Health scheme has been delivered by Nottingham City Council Adult Support and Health department; however during 2010/11 it is now intended for this activity to be delivered by the Greater Nottingham Partnership in order to maximise links with the Fit for Work Service Pilot [FFWS] within Nottingham.

1.10.3

The Independent Employment Advocacy Service has now been re-branded as Back on

Track. Back on Track offers a high-quality, person-centred service; that works with individuals, employers, training providers and other agencies to provide a seamless service for Nottingham residents with mental health conditions, aiming to enable these individuals to make a successful entry into sustained employment. Due to the innovative nature of this activity it has been agreed that a small amount of funding will support an independent evaluation to encourage the potential for mainstreaming. .

1.11

Engaging Employers – Making the Connection (MTC)

1.11.1

A pilot scheme bought in from north Notts. is now under way for a ten week period. Gateways training programmes are planned in health, construction and call centre/customer service centre skills based on analysis of vacancy levels in the city. Making the Connection [MTC] Gateways is another activity that began to deliver during the third quarter. This provides a responsive budget to enable employer-led training to be delivered in a timely and effective way which is linked directly to job opportunities; a number of significant employers within Nottingham have already begun to be engaged with this activity. The project is on track to deliver 60% of annual targets within a ten week period. The pilot programme will be reviewed towards the end of March, with a view to its extension until the end of March 2011.

1.12

Neighbourhood Learning and Employment Co-ordinators (NLECs)

1.12.1

The final element of the City Strategy programme is the establishment of a team of Neighbourhood Learning and Employment Co-ordinators that will understand the needs of a particular area and be aligned to the City's three strategic Regeneration Framework Areas. They will be a key source of local intelligence and enable the development of long term skills and employment strategy to meet specific local needs. In order to get to the heart of the issues within neighbourhoods the one Neighbourhood Coordinator in post has developed a number of Multi Agency Team partnerships. The partners are comprised of a range of agencies including the voluntary sector, neighbourhood management, JCP and the police. To date the model operates in Clifton, Bestwood and Aspley.

1.12.2

There have been difficulties with recruitment to these posts, and only one Co-ordinator has currently been appointed. However, activity has begun, including the planning of a number of community-based focus groups to inform activity across the employment and skills programme. Further recruitment is planned for the start of the next financial year.

Project Financial Summary

Title	2009/10 Allocation	2010/11 Allocation	2011/12 Allocation	2009-12 TOTAL ALLOCATION
Working for Health	£50,000	£75,0000	£0	£125,000
Back on Track [IEAS]	£280,915	£494,370	£224,721	£1,000,006
IEAS Evaluation	£0	£20,000	£0	£20,000
Health in Employment	£0	£100,000	£0	£100,000
MTC Gateways	£28,178	£122,222	£0	£150,400
Neighbourhood Learning and Employment Co-ordinators	£59,285	£223,177	£0	£282,462
Futurestore (Retail Skills Shop)	£50,375	£184,625	£0	£235,000
Employment Based Capital Training	£7,948	£992,052	£0	£1,000,000
Debt and Benefit Advice Provision	£362,508	£918,812	£0	£1,281,320
Broxtowe Employment Skills and Training	£100,000	£0	£0	£100,000
Auxiliary Community Protection Officers	£99,005	£153,262	£0	£252,267
Economic Resilience Monitoring	£17,500	£0	£0	£17,500
Vulnerable Workers Exercise [TUC]	£0	£6,500	£0	£6,500

Future Jobs Fund Programme	£0	£3,170,102	£8,605	£3,178,707
Community Volunteering Programme	£294,977	£1,125,023	£0	£1,420,000
Public Apprentices	£78,676	£1,154,183	£420,000	£1,652,859
Enterprise Programme	£13,000	£818,250	£40,000	£871,250
The Nottingham Jobs Plan / Jobs Fund	£0	£1,000,000	£0	£1,000,000
Total	£1,442,367	£10,557,578	£693,326	£12,693,271

Recommendations

ON Board is asked to agree the following to support the Nottingham Jobs Plan:

- Schemes within the Nottingham Jobs Plan profiling activity into 2011/12
- An additional £25,000 is recommended for the Working for Health scheme during 2010/11
- A carry forward of £16,242 from 2009/10 into 2010/11 is recommended for the MTC Gateways scheme
- A carry forward of £38,800 from 2009/10 into 2010/11 is recommended for the Neighbourhood Learning and Employment Co-ordinators scheme
- A carry forward of £54,625 from 2009/10 into 2010/11 is recommended for the Futurestore scheme
- An allocation of £6,500 is recommended for the Vulnerable Workers Exercise during 2010/11
- An additional £122,816 is recommended to support schemes within the Nottingham Jobs Plan

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2.0 Healthy Nottingham

- 2.1** The Decade of Better Health social marketing campaign had a successful launch in January 2010 and is very much in evidence on the banners and advertisements in display around Nottingham. Board members are encouraged to visit the web site www.onehealthynottingham.com
This is the first stage of the Healthy Nottingham Implementation Plan for the Sustainable

Community Strategy. The focus of the campaign is around alcohol consumption, smoking, obesity and physical activity, which are the four main determining factors for cardio vascular disease (CVD).

2.2 This campaign includes an extension to the Physical Activity Recommendation Scheme (PARS), an existing exercise referral service supported by One Nottingham. This involves people being given pre-credited Nottingham City Council Leisure Cards which will provide each user with £40 worth of free physical activity sessions at Nottingham City Council Leisure Centres. The Smoke Free Brief Intervention Training service has appointed a new co-ordinator who will provide training for Nottingham City Council frontline workers in order to enable them to signpost service users to stop-smoking services.

2.3 Health activity receives a smaller proportion of funded activity directly. Health however is a factor in keeping neighbourhoods working and active and workplaces happy and successful. For these reasons, projects in Working Nottingham and the Children's Partnerships address health issues and physical activity.

Project Financial Summaries

Title	2009/10 Allocation	2010/11 Allocation	2011/12 Allocation	2009-12 TOTAL ALLOCATION
Physical Activity Advisors	£41,555	£41,555	£0	£83,110
Smoke Free Brief Intervention Training	£60,000	£60,000	£0	£120,000
A Decade of Better Health - Campaign	£30,000	£5,000	£0	£35,000
A Decade of Better Health - PARS	£15,000	£0	£0	£15,000
Total	£146,555	£106,555	£0	£253,110

Recommendations

There are no specific recommendations for healthy Nottingham

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3.0 **Family Nottingham – Children's Partnership**

3.1 **Early Intervention**

3.1.1 The Children's Partnership continue to oversee and drive the Early Intervention Programme, due to the strong link with the cross-cutting aspiration theme and 'Family Nottingham' priority of the Sustainable Community Strategy. The Early Intervention Programme Board reports to the Children's Partnership.

- 3.1.2 The Early Intervention Programme remains high profile locally and nationally, with frequent, positive coverage and interest. The last period has included visits from Liam Byrne MP, Maria Miller MP, the Guardian, the Independent Commission on Youth Crime and Antisocial Behaviour and a presentation from the Family Intervention Project Manager to the Prime Minister, Gordon Brown.
- 3.1.3 The 16 projects are in delivery. Positive indicators of success are emerging across some of the projects. Learning around integrated processes and opportunities to improve outcomes for families is beginning to be collated. This will be important for workforce development and change to mainstream systems. Channels to discuss and agree changes to mainstream processes is informally in place and will be formalised during the next few months.
- 3.1.4 Highlights of those Early Intervention projects managed by the CDP include:
- The official launch of the SOVA mentoring project, which occurred at the same time as the project received its eightieth referral.
 - Improved performance across all projects, a number of early qualitative indicators highlighting project impact.
 - 12 schools signed up to the DrugAware award with a further 10 expressing strong interest.
- 3.1.5 A paper will be produced by the Early Intervention Programme Manager in April 2010 with proposals for discussion to:
- Agree the process for decommissioning delivery projects by the end of the funding and routes to sustain some work.
 - Move from a programme of projects to a strategy for Nottingham.
- 3.1.6 Broad mapping work across the children's workforce has begun. Part of this work is to identify the breadth of early intervention assessment tools and processes used. The Children's Partnership will agree a core offer for the workforce in 2010/2011 including ways to embed best early intervention practice.
- 3.1.7 Ethnography work is currently being undertaken to understand the lived experience of families who use high levels of public service resource or may be in a position of 'just coping' without high levels of public service resource. This will provide insight from a family perspective, rather than a service perspective. It will facilitate further understanding to add to the developing 'Total Place' approach discussed with the One Nottingham Executive Group on 9th March.
- 3.1.8 Two potential models to shift more resource into prevention and early intervention are being explored under the Children's Partnership, If taken forwards this work will commence during 2010 /2011.

Projects Financial Summary – Early Intervention

Title	2009/10 Allocation	2010/11 Allocation	2011/12 Allocation	2009-12 TOTAL ALLOCATION
Early Intervention Infrastructure	£197,435	£193,506	£0	£390,941
Drug Aware Award	£240,000	£254,700	£0	£494,700
Mentoring Scheme	£286,775	£299,932	£0	£586,707
Stronger Families Project	£105,000	£136,789	£0	£241,789
Children of Prolific Offenders	£105,862	£105,862	£0	£211,724
Young Citizens	£66,000	£66,600	£0	£132,600

Putting Families at the Centre (CLAHRC)	£13,958	£14,752	£0	£28,710
RTP - Intelligence Analyst	£25,000	£50,000	£0	£75,000
EI Project to Raise Aspirations & Reduce Risky Behaviour	£32,482	£132,520	£0	£165,002
Reaching Higher for Young People in Care	£133,000	£120,000	£0	£253,000
Family Welfare - Persistent Absence Reduction	£109,987	£41,036	£0	£151,023
Developing Natural Learning	£8,700	£8,700	£0	£17,400
11 - 16 Life Skills	£155,000	£100,000	£0	£255,000
Nottingham Cares for Kids - Breakfast Clubs	£15,000	£0	£0	£15,000
Insight and Evaluation Analysts	£61,551	£0	£0	£61,551
Tools for Schools	£1,000	£0	£0	£1,000
Total	£1,556,750	£1,524,397	£0	£3,081,147

Recommendations for Early Intervention

- That reduced 2009/10 allocations within the Early Intervention programme are agreed due to under spending in the projects.

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3.2 Children's Partnership activity.

- 3.2.1 The delivery of the Children and Young People's Partnership WNF programme has been progressing as planned and is building on the work already delivered around educational attainment, meeting the needs of vulnerable children and young people and parenting.
- 3.2.2 Highlights include the Personalised Learning Plan which is delivering some innovative work including a piece of Action Research on how gender influences educational attainment particularly in English. This has been led by the Schools Improvement Team and the Schools Standards Advisor for Gender from the DCSF, and has involved all schools and Academies in Nottingham enrolled on the PLP programme. The programme has been recognised nationally for its innovative approach and the national conference on the "Gender Agenda" will be held in Nottingham this year.
- 3.2.3 The Aspiring Nottingham programme has been gathering pace with Aspirations events held at two schools for 700 pupils. Gifted and Talented students will also have the opportunity to attend music workshops at the E-Learning Centre, and there are now young people involved in work experience in broadcasting, filming and journalism, as a result of the project. Regrettably, the ON Aspiring Nottingham Programme is at risk of ending at the end of this funding. This project has nevertheless attracted high profile interest including a nomination at the national radio awards.
- 3.2.4 The Children's Empowerment Contract has started delivery specifically to those children whose lives are affected by alcohol and substance misuse. The providers will be selected in March to deliver services to other groups of vulnerable children and young people targeted by the contract.
- 3.2.5 The Acting Chief Executive of One Nottingham approved support of £20,000 to the Take 1 voluntary sector project to support ongoing positive and creative activities to some of

Nottingham's 'hard to reach' young people. Take 1 has successfully supported Nottingham's young people for some years and faced a short-term financial crisis. After considering the project's Business Plan, it was agreed to financially support Take 1 with a one-off grant which has been matched by NCC.

- 3.2.6 The Children's Services Commissioning Team is beginning to plan for the end of the WNF and it is conscious that there is potential for other funding streams in the ABG to end at the same time and may therefore face some significant challenges.

Projects Financial Summary

Title	2009/10 Allocation	2010/11 Allocation	2011/12 Allocation	2009-12 TOTAL ALLOCATION
Project Proactive	£84,008	£0	£0	£84,008
Aspirations	£54,968	£45,000	£0	£99,968
Family Intervention Project: Parenting Programmes	£85,000	£85,000	£0	£170,000
Personalised Learning Plans	£904,911	£904,911	£0	£1,809,822
Connexions - NEET Avoidance	£169,000	£169,000	£0	£338,000
Young Witness Service	£30,000	£30,000	£0	£60,000
Creative Links	£31,910	£31,910	£0	£63,820
Parentline Plus	£78,085	£79,533	£0	£157,618
Criminal Records Disclosure Service	£21,566	£21,556	£0	£43,122
Improving Physical Activity for Children	£267,350	£378,000	£0	£645,350
Targeted Youth Support	£500,000	£0	£0	£500,000
CEC Grant Aided Programme	£12,154	£255,433	£0	£267,587
Aspirations - Nottingham Unsigned	£19,990	£0	£0	£19,990
Take 1	£20,000	£0	£0	£20,000
Total	£2,278,942	£2,000,343	£0	£4,279,285

Recommendations for Children's Partnership activity:

The Board is asked to note and to agree the following amendments to this programme:

- An allocation of £20,000 to support Take 1 Studios
- Changes to the profiling of CEC

3.3 Holiday Sports Provision

- 3.3.1 The school holiday sports activity at leisure centres continues to be very popular with children and young people. During the February half term 1250 places were available and 1053 places were taken up, which was a take up rate of 84%. On offer were a range of activities which included:

- Basketball
- Outdoor gym
- Dodge ball
- Badminton
- Tag rugby
- Rounders
- Craft and games
- Music and video
- Team tournaments

- 3.3.2 As part of the package of activities, free swimming was included in the programme and during the week children and young people had 1007 'free swims'. The number of

females taking part was 518 as young females are a target group for engagement.

- 3.3.3 Also on offer were a range of coaching courses where young people could try a new sport or improve their ability in sports they are already taking part in. During February half term courses in the following were on offer:
- Athletics
 - Football
 - Gymnastics
 - Street dance
 - Table tennis
 - Tennis
 - Trampolining
- 3.3.4 As part of the programme disabled children are offered a 'sport buddy' to assist them to take part in their chosen activity. To date 50 young people with disabilities have taken part in the programme. In addition around 50 young people in care of the local authority also attend on a regular basis.
- 3.3.5 A complete analysis of attendances has not been completed yet but initial findings show that the majority of young people attending were from local neighbourhoods surrounding the respective leisure centre.
- 3.3.6 The tender specification for the voluntary sector delivery has been produced in collaboration with Nottingham CVS and is currently being advertised with a closing date of 7th April.

Contact Details – Holiday Sports Provision

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4. Neighbourhood Nottingham

- 4.1 Four contracts have been commissioned for 2009/10 – 2010/11 which will be the responsibility of the Neighbourhood Nottingham Partnership.
- Local Empowerment and Cohesion
 - Strategic Volunteering
 - Involving the Third Sector in the Work of One Nottingham
 - One Nottingham Small Grants Fund
- 4.2 The Local Empowerment and Cohesion contract is delivered by eight Local Area Partnerships (LAPs). A range of innovative activities are taking place across the partnerships to: support and recruit volunteers, support local groups, promote

empowerment and cohesion, support local people to influence and improve services in their area. Local voluntary and community sector forums have now been established by seven of the eight partnerships and the eighth will be in place soon. A lower funding level of £669,200 for 2010/11 was agreed last year by the ON Board for activity comprising both Local Empowerment and Cohesion and BME Support. This represented a reduction of £500,000 over two years. Recent discussions have led to the proposals included in the table to share this reduction across the Neighbourhood Nottingham Partnership's projects, and other service providers have been cooperative in helping to identify budget reductions. In addition, it is proposed to request an allocation of £160,000 Area Based Grant (Stronger Safer Communities) funding to support this activity. Due to this approach it is proposed that the funding of the Local Area Partnerships will be maintained at levels much closer to 2009/10 allocations. All Local Area Partnerships will be expected to work with One Nottingham and the Council Neighbourhood Management Service to rationalise and reduce management costs and plan towards improved financial sustainability.

- 4.3 The budget line for BME support has been reintroduced this year due to the conclusion of the issues with the Nottingham Black Partnership and the publication of the Bright Ideas research into the engagement of the BME Voluntary Sector in Nottingham which recommended that ON supports a BME Collective organisation. ON will shortly select the BME network organisation to support ON in the next financial year. The ON funding will be increased by a contribution from NCC and discussions are taking place with other partners about this engagement.
- 4.4 Equal have to date been recruiting representatives for all of the theme partnerships which have requested the inclusion of a BME member on the partnership and they supported the facilitation of the BME elections to the ON Board.
- 4.5 The Strategic Volunteering Project began in July 2009. It experienced delays in recruiting to key posts and has reduced and re-profiled its expenditure for 2009/10. The original allocation for 2010/11 for this work has been reduced to support other activity as explained above. The project has exceeded its target for the number of third sector organisations supported, achieving 154% of its forecast.
- 4.6 Involving the Third Sector in the Work of One Nottingham is progressing well. It exceeded its target for number of third sector organisations supported to be involved in decisions and service improvements relating to the One Nottingham agenda, achieving 110% of its forecast. The original allocation for 2010/11 for this work has been reduced to support other activity as explained above.
- 4.7 The One Nottingham Small Grants Fund continues to play a key role in the development of grassroots responses to local needs and issues. The number of groups receiving grants in Quarter 3 was only 42% of the target but the number of new individuals supported to get involved as volunteers or active citizens was 95% of its target. The last funding panel of 2009/10 received applications totaling more than the remaining funding, so it expected that all the WNF will be spent. A small reduction in the total Fund for 2010/11 is proposed to support activity as explained above. Subject to other financial demands on the programme it is suggested that slippage within the Neighbourhood Nottingham programme could be considered for re-allocation to the Fund to a maximum of the original proposed.

Projects Financial Summaries

Title	2009/10 Allocation	2010/11 Allocation	2011/12 Allocation	2009-12 TOTAL ALLOCATION
Small Grants Programme	£500,000	£469,550	£0	£969,550
Involving the 3rd Sector in the Work of One Nottingham	£248,000	£223,000	£0	£471,000
Local Empowerment and Cohesion incl BME Support	£939,456	£673,000	£0	£1,612,456
Support to BME Third Sector	£0	£60,000	£0	£60,000
Strategic Volunteering	£65,391	£75,150	£0	£140,541
Total	£1,752,847	£1,500,700	£0	£3,253,547

Recommendations

- 2010/11 Scheme allocations within the Neighbourhood Nottingham, have been re-profiled; all amendments have been managed within the original funding allocated to the Neighbourhood Nottingham programme.

Contact Details – Neighbourhood Nottingham

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5. Safer Nottingham – Crime and Drugs Partnership

- 5.1 The Crime and Drugs Partnership has been continuing to develop a range of initiatives over the last few months and projects supported through WNF have been ongoing in 2009/10.
- 5.2 The CDP and partners are continuing to work towards the Respect for Nottingham targets for the current financial year; consistently strong performance is being demonstrated in the following 4 target areas:
- Begging
 - Street Prostitution
 - Drug Dealing & Misuse
 - Alcohol Related Disorder

- 5.3 There has been significant progress with some of the more challenging strategy pledges in recent months and planning is underway for the final year of the strategy which aims to build on some of the good practice implemented over the past few months.
- 5.4 Nottingham Domestic Violence Forum (NDVF) are commissioned by the CDP to provide training on domestic violence for staff and agencies across Nottingham; in the last year they delivered 45 full day training courses to 545 people and held 22 events with 841 delegates. The NDVF website received a total of 22,909 visits and downloads of local agency documents and research bringing the total since the website was launched to 40,000. The young people's website 'respect not fear' received 3,359 hits last year.
- 5.5 NDVF are piloting work with the Unity Football Project on respectful and healthy relationships. Representatives from Unity were at the launch of the White Ribbon Campaign bus launch in November, together with the CDP, the local Police domestic violence lead and the Chief Executive of Women's Aid who manage the 24 hour free phone helpline which the bus promotes.
- 5.6 Through the Burglary Reduction Team, over 50,000 properties in the City are now protected with SmartWater. A week long engagement in Radford as part of the Home Office Not in My Neighbourhood initiative included two events at the Mary Potter centre which generated 50 referrals for free SmartWater, provided crime prevention advice and signposting, and targeted delivery of SmartWater. The BRT has also been heavily involved in partnerships with teams within the police family in focusing on working up the detection capabilities of SmartWater. The Burglary Reduction Team also continues to promote SmartWater in partnership with 3rd sector groups to ensure that vulnerable people in Nottingham are given targeted advice about doorstep crime, including support for survivors of domestic violence by delivering timely and practical joinery work and security advice. At the time of writing this report, the future funding of the BRT was under discussion as an alternative source of funding to WNF had not been identified. This report recommends that ON approves £125,000 for the BRT for 2010/11. This is a reduction in funding of £190,000 from 2009/10 but some of the shortfall will be made up from Home Office funding for Smart Water and the CDP are exploring the possibilities of partnership arrangements with other crime reduction projects.

Projects Financial Summaries

Title	2009/10 Allocation	2010/11 Allocation	2011/12 Allocation	2009-12 TOTAL ALLOCATION
Independent Domestic Violence Advisors	£196,000	£196,000	£0	£392,000
Safe Passage	£254,000	£300,000	£0	£554,000
Perceptions of Drug Dealing and Drug Use	£400,000	£350,000	£0	£750,000
Reducing Serious Acquisitive Crime (Burglary Reduction Team)	£302,130	£125,000	£0	£427,130
Integrated Offender Management	£280,000	£280,000	£0	£560,000
Supporting Communities [2008/09]	£0	£25,000	£0	£25,000
Total	£1,432,130	£1,276,000	£0	£2,708,130

Recommendations

The Board are asked to agree a change to the programme to award the Burglary Reduction Team

£125,000 in 2010/11.

Contact Details – Safer Nottingham

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Crime & Drugs Partnership

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6.0 Infrastructure and Theme Partnership Support

- 6.1 The ON infrastructure is currently subject to a 'root and branch' review which will set out to address the sustainability of the partnership's executive and support functions. In order to meet the budget targets in 2009 to 2011, substantial reductions in the staff team are proposed as a change in the amounts of funding to other infrastructure projects.
- 6.2 The new Theme Partnership structure will see a re-profiling of this support to enable the partnership's activity. The changes to the staff team are a part of the City Council Strategic Choices consultation. This is therefore the subject of ongoing discussions which the Board will be asked to consider.

Projects Financial Summaries

Title	2009/10 Allocation	2010/11 Allocation	2011/12 Allocation	2009-12 TOTAL ALLOCATION
One Nottingham and Accountable Body Team	£1,148,000	£913,000	£0	£2,061,000
Shared Intelligence and Policy Resource	£137,126	£157,126	£0	£294,252
TP Support - Crime and Drugs Partnership	£300,000	£245,000	£0	£545,000
TP Support - other Theme Partnerships	£188,000	£243,000	£0	£431,000
One Nottingham Learning Network	£50,000	£50,000	£0	£100,000
Partners Exchange Programme	£50,000	£50,000	£0	£100,000
Total	£1,873,126	£1,658,126	£0	£3,531,252

Recommendations

ON Board are asked to note that the

- 2010/11 Scheme allocations for Infrastructure and Theme Partnership support, have been reprofiled; however, all amendments have been managed within the original funding allocated for these activities.

Contact Details – Infrastructure and Theme Partnership Support

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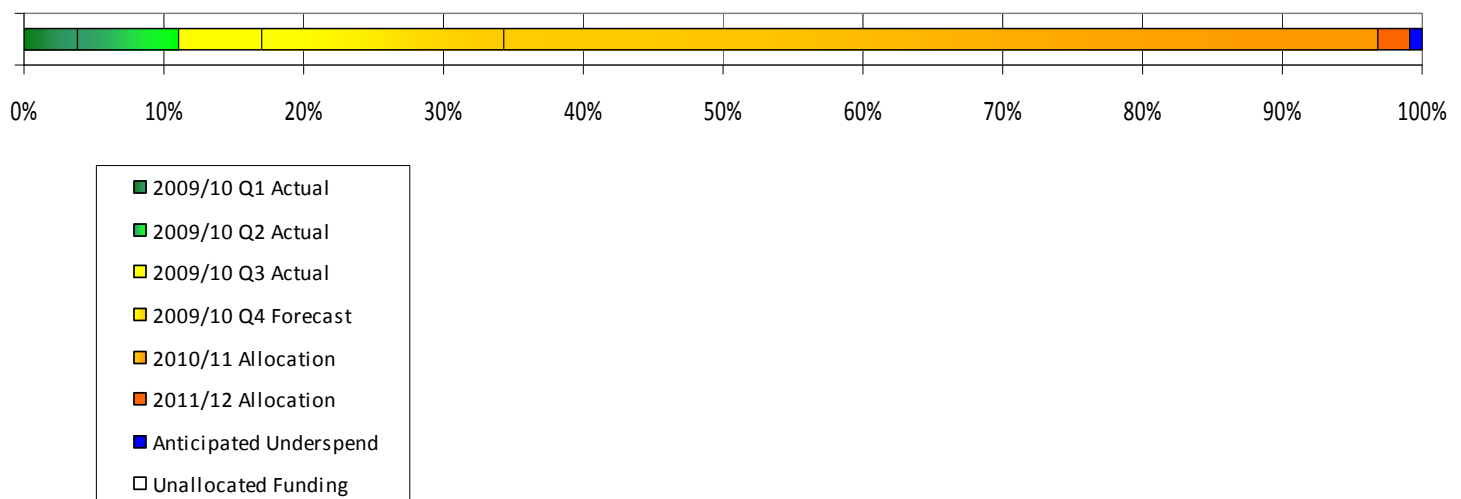
E-mail: xxxxx.xxxxx@xxxxxxxxxxxxxxxx.xxx.xx

7.0 WNF Financial Summary

7.1 2009 to 2012 Working Neighbourhoods Fund Programme

7.1.1 The actual Quarter Three expenditure for the 2009/10 WNF programme is £1,775,237 against forecast expenditure of £2,400,211. Appendix A shows a breakdown of this expenditure by theme; and Appendix B illustrates this information graphically.

- Quarter Three Forecast £2,400,211
- Quarter Three Actual £1,775,237
- 2009 to 2012 Available WNF £30,509,193
- 2009 to 2012 Projected Outturn £29,544,217



- 7.1.2 The projected underspend for 2009/10 is £262,057; and will be automatically carried forward into 2010/11, as no additional approval is required from DCLG as part of the new ABG processes.

Financial Observations

- 8.1 Nottingham City Council Executive Board 16th February 2010 confirmed the proposed allocations for the 2009/11 Working Neighbourhoods Fund programme.
- 8.2 Section 3 outlines the proposed changes to this programme for approval by the One Nottingham Board and also to approve the proposed profiling of allocations into 2011/12 for certain projects. There is no requirement for additional approval from DCLG to carry forward these amounts.
- 8.3 These changes increase the proposed allocation for the programme from £29,731,382 to £29,806,274.
- 8.4 There is a forecast underspend for 2009/10 of £262,057 and this would leave a projected programme uncommitted balance of £964,976 as shown below:

2008/09 Carry Forward	£5,063,788	
2009/10 WNF Allocation for Nottingham	£13,066,492	
2010/11 WNF Allocation for Nottingham	£12,378,913	
2009 to 2012 Available Funding		£30,509,193
2009 to 2012 Revised Scheme Allocations	£29,806,274	
2009/10 Projected Underspend	£262,057	
2009 to 2012 Projected Programme Outturn		£29,544,217
Projected Programme Balance		£964,976

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**2009 to 2012 WORKING NEIGHBOURHOODS FUND
PROGRAMME OUTTURN**

Theme Allocations	2009/10						2010/11 Allocation	2011/12 Allocation	2009-12 TOTAL ALLOCATION	2009-12 TOTAL OUTTURN
	Board Original	Revised Allocation	Q1 to 3 Actual	Q4 Forecast	Forecast Outturn	Forecast Underspend				
Working Nottingham	£9,419,834	£1,442,367	£338,309	£1,043,057	£1,381,366	£61,001	£10,557,578	£693,326	£12,693,271	£12,632,270
Healthy Nottingham	£101,555	£146,555	£30,243	£116,312	£146,555	£0	£106,555	£0	£253,110	£253,110
Family Nottingham	£2,485,727	£2,278,942	£1,310,903	£949,305	£2,260,208	£18,734	£2,000,343	£0	£4,279,285	£4,260,551
Neighbourhood Nottingham	£1,750,700	£1,752,847	£1,224,188	£475,604	£1,699,792	£53,055	£1,500,700	£0	£3,253,547	£3,200,492
Safer Nottingham	£1,478,130	£1,432,130	£97,024	£1,253,501	£1,350,525	£81,605	£1,276,000	£0	£2,708,130	£2,626,525
Early Intervention	£1,693,506	£1,556,750	£806,409	£702,679	£1,509,088	£47,662	£1,524,397	£0	£3,081,147	£3,033,485
Infrastructure and Theme Partnership Support	£1,908,126	£1,873,126	£1,247,354	£625,772	£1,873,126	£0	£1,658,126	£0	£3,531,252	£3,531,252
2008/09 Audit Adjustments	£0	£6,532	£6,532	£0	£6,532	£0	£0	£0	£6,532	£6,532
Total Theme Allocations	£18,837,578	£10,489,249	£5,060,962	£5,166,230	£10,227,192	£262,057	£18,623,699	£693,326	£29,806,274	£29,544,217
2009 to 2012 Available Funding									£30,509,193	£30,509,193
Balance									£702,919	£964,976

Available Funding	2009-2012
2008/09 Projected C/F	£5,063,788
2009/10 Allocation	£12,062,659
2009/10 Additional WNF Allocation	£1,003,833
Sub-total 2009/10 Available Funding	£18,130,280
2010/11 Indicative Allocation	£12,378,913
2009 to 2011 Available Funding	£30,509,193

2009 to 2012 WORKING NEIGHBOURHOODS FUND PROGRAMME OUTTURN

